

FISCAL YEAR 2025

**MARK UP
HOUSE BILL 2012
JUDICIARY**

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

JUDICIARY

Section 12.300 – Supreme Court – Judicial Proceedings and Review

Page 163

Description: This section provides funding for Supreme Court Judges' research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.

Funding Source: General Revenue (0101), Federal Fund ((0137), and Supreme Court Publication Revolving Fund (0525)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,168,112) GR E&E reduction of one-time funding added in the FY 2024 budget for restoration of the Supreme Court Building
(\$1,636,398) GR E&E reduction of one-time funding added in the FY 2024 budget for renovation of the library and judicial learning center

Core reallocation within: ±\$300 GR E&E reallocated to GR PSD within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
CORE												
PERSONAL SERVICES	4,071,302	76.00	3,383,639	53.23	4,418,036	76.00	4,418,036	76.00	4,418,036	76.00	4,418,036	76.00
GENERAL REVENUE	3,496,339	68.00	3,174,253	50.23	3,793,051	68.00	3,793,051	68.00	3,793,051	68.00	3,793,051	68.00
FEDERAL FUNDS	574,963	8.00	209,386	3.00	624,985	8.00	624,985	8.00	624,985	8.00	624,985	8.00
EXPENSE & EQUIPMENT	1,240,844	0.00	1,275,033	0.00	5,056,679	0.00	1,251,869	0.00	1,251,869	0.00	1,251,869	0.00
GENERAL REVENUE	1,089,792	0.00	1,253,403	0.00	4,905,296	0.00	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00
OTHER FUNDS	151,052	0.00	21,630	0.00	151,383	0.00	151,383	0.00	151,383	0.00	151,383	0.00
PROGRAM-SPECIFIC	300	0.00	0	0.00	300	0.00	600	0.00	600	0.00	600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300	0.00	300	0.00	300	0.00
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$5,312,446	76.00	\$4,658,672	53.23	\$9,475,015	76.00	\$5,670,505	76.00	\$5,670,505	76.00	\$5,670,505	76.00

Comm. & Other Staff FY25 - 1100012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,833	0.00	8,833	0.00	7,811	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,833	0.00	8,833	0.00	7,811	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,833	0.00	\$8,833	0.00	\$7,811	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

21st Cent Wkfc to Target SC - 1100040

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	112,712	0.00	0	0.00	0	0.00
-------------------	---	------	---	------	---	------	---------	------	---	------	---	------

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
21st Cent Wkfc to Target SC - 1100040												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	112,712	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	112,712	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$112,712	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.												

Senior Law & Law Clerks SC&COA - 1100052												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	108,101	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	108,101	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,101	0.00	\$0	0.00	\$0	0.00
This request is to fund Law Clerks at the Senior Law Clerk level (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101)												

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
Library Renovations - 1100056												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,136,398	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,136,398	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,136,398	0.00	\$0	0.00	\$0	0.00
Like the Capitol and Governor's Mansion, the Supreme Court building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square foot library that is designated as the state law library by statute. This request could be in HB 18 capital improvements or could need capital improvement language in HB 12.												

Supreme Ct Bldg Restoration - 1100060												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,168,112	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,168,112	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,168,112	0.00	\$0	0.00	\$0	0.00
The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. This request could be in HB 18 capital improvements or could need capital improvement language in HB 12.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	135,945	0.00	135,945	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	115,946	0.00	115,946	0.00

Committee Markup Annual	HB 2012 - JUDICIARY												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	135,945	0.00	135,945	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,999	0.00	19,999	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,945	0.00	\$135,945	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$5,312,446	76.00	\$4,658,672	53.23	\$9,475,015	76.00	\$9,204,661	76.00	\$5,815,283	76.00	\$5,814,261	76.00	

JUDICIARY
Section 12.305 – Supreme Court Judges

Page 146

Description: This section provides funding for the seven Supreme Court judges.

Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305 JUDICIAL JUDGES - 11099C												
CORE												
PERSONAL SERVICES	1,252,835	7.00	1,331,815	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00
GENERAL REVENUE	1,252,835	7.00	1,331,815	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00
TOTAL	\$1,252,835	7.00	\$1,331,815	7.00	\$1,307,345	7.00	\$1,307,345	7.00	\$1,307,345	7.00	\$1,307,345	7.00
MCCCEO Sal Adj FY25 - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,967	0.00	71,967	0.00	63,687	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,967	0.00	71,967	0.00	63,687	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,967	0.00	\$71,967	0.00	\$63,687	0.00
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.												
TOTAL - JUDICIAL JUDGES	\$1,252,835	7.00	\$1,331,815	7.00	\$1,307,345	7.00	\$1,379,312	7.00	\$1,379,312	7.00	\$1,371,032	7.00

JUDICIARY
Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
MILEAGE REIMBURSEMENT - 11105C												
CORE												
EXPENSE & EQUIPMENT	54,813	0.00	52,406	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	41,381	0.00	41,381	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,407	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	11,025	0.00	11,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$54,813	0.00	\$52,406	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MILEAGE REIMBURSEMENT	\$54,813	0.00	\$52,406	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY
Pay Plan

Description: The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities.
Legal Basis: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.306												
JUDICIARY PS - 11109C												
CORE												
PERSONAL SERVICES	5,142,843	0.00	3,410,502	70.83	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,591,205	0.00	3,308,669	69.09	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	282,100	0.00	18,456	0.35	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	269,538	0.00	83,377	1.39	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,142,843	0.00	\$3,410,502	70.83	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JUDICIARY PS	\$5,142,843	0.00	\$3,410,502	70.83	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY

Section 12.310 – Office of State Courts Administrator (OSCA)

Page 179

Description: The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Basis: Article V, Section 4, MO Constitution

Funding Source: General Revenue (0101), State Courts Administrator Revolving Fund (0831), and Crime Victims' Compensation Fund (0681)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$360,000) Other Funds E&E reduction of one-time funding added in the FY 2024 budget associated with the Marijuana Initiative Petition (2022)

Core reallocation in: 21.00 FTE reallocated in from the Court Improvement Projects section

GOVERNOR:

Core reallocation out: (21.00) FTE reallocated out to the Court Improvement Projects section – reversed Department change

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
STATE COURTS ADMINISTRATOR - 11101C												
CORE												
PERSONAL SERVICES	8,914,919	156.50	8,380,318	139.14	9,690,522	156.50	9,690,522	177.50	9,690,522	156.50	9,690,522	156.50
GENERAL REVENUE	8,914,919	156.50	8,380,318	139.14	9,690,522	156.50	9,690,522	177.50	9,690,522	156.50	9,690,522	156.50
EXPENSE & EQUIPMENT	7,896,161	0.00	8,440,955	0.00	8,166,735	0.00	7,806,735	0.00	7,806,735	0.00	7,806,735	0.00
GENERAL REVENUE	6,859,684	0.00	7,055,378	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00
OTHER FUNDS	1,036,477	0.00	1,385,577	0.00	1,306,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
PROGRAM-SPECIFIC	723	0.00	9,364	0.00	723	0.00	723	0.00	723	0.00	723	0.00
OTHER FUNDS	723	0.00	9,364	0.00	723	0.00	723	0.00	723	0.00	723	0.00
TOTAL	\$16,811,803	156.50	\$16,830,637	139.14	\$17,857,980	156.50	\$17,497,980	177.50	\$17,497,980	156.50	\$17,497,980	156.50
Marijuana Initiative Petition - 1100008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,660,000	0.00	\$1,660,000	0.00	\$1,660,000	0.00
An initiative petition to amend Article XIV for the right to access marijuana was passed in November 2022. The petition created a constitutional obligation to automatically vacate certain marijuana related offenses and also required the expungement of certain marijuana related records within a specified timeframe.												
Statewide Pretrial Program - 1100024												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,345,281	54.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,345,281	54.00	0	0.00	0	0.00

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
STATE COURTS ADMINISTRATOR - 11101C												
Statewide Pretrial Program - 1100024												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,275,259	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,275,259	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,620,540	54.00	\$0	0.00	\$0	0.00
Pretrial administrators would be located in circuits based on workload. OSCA would serve as a central office providing circuits the public safety assessment (PSA) score.												
21st Cent Wkfc to Target OSCA - 1100044												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,498,273	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,498,273	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,498,273	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.												
Federal Fund Core Replacement - 1100064												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,163,107	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
STATE COURTS ADMINISTRATOR - 11101C												
Federal Fund Core Replacement - 1100064												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,163,107	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,163,107	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,163,107	0.00	\$0	0.00	\$0	0.00

In FY17 the legislature moved personal services from general revenue to the federal fund to have the judiciary spend down the fund balance. The federal fund balance is now at a level that can no longer sustain the personal services. This request is to replace that core funding for 21 FTE reallocated from the federal fund to general revenue.

Municipal Support - 1100068												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	467,300	6.50	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	467,300	6.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	328,095	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	328,095	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$795,395	6.50	\$0	0.00	\$0	0.00

Since 2015, the Judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts. Additional FTE and funding are needed to continue the support of municipal divisions. (\$467,300 PS; \$328,095 E&E).

[illegible]

Committee Markup Annual	HB 2012 - JUDICIARY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.310													
STATE COURTS ADMINISTRATOR - 11101C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	310,094	0.00	310,094	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	310,094	0.00	310,094	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$310,094	0.00	\$310,094	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - STATE COURTS ADMINISTRATOR	\$16,811,803	156.50	\$16,830,637	139.14	\$17,857,980	156.50	\$27,235,295	238.00	\$19,468,074	156.50	\$19,468,074	156.50	

JUDICIARY
Section 12.310 – Statewide Pre-Trail Pilot Program

Page 43

Description: This section would provide funding for a statewide pre-trail pilot program.
Legal Basis: HB 12
Funding Source: General Revenue (0101)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Recommended this item in the main OSCA and Circuit Courts sections for \$4,620,540 (GR \$3,345,281 PS and GR \$1,275,259 E&E) & 54.00 FTE

GOVERNOR:

Did not recommend.

HOUSE:

New Decision Item: \$1,743,975 (GR \$364,976 PS and GR \$1,378,999 E&E) & 5.00 FTE

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
STATEWIDE PRETRIAL PILOT - 11111C												
Pre-trial Pilot Program - 1100029												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	364,976	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	364,976	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,378,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,378,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,743,975	5.00
TOTAL - STATEWIDE PRETRIAL PILOT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,743,975	5.00

JUDICIARY

Section 12.315 – State Courts Administrator – Court Improvement Projects

Page 191

Description: This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

Legal Basis: Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo.

Funding Source: Federal Fund (0137) and Basic Civil Legal Services (0757)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (21.00) FTE reallocated out to the Office of State Courts Administrator section

GOVERNOR:

Core reallocation in: 21.00 FTE reallocated in from the Office of State Courts Administrator section – reversed Department change

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT IMPROVEMENT PROJECTS - 11102C												
CORE												
PERSONAL SERVICES	2,788,408	48.25	1,595,292	30.75	3,030,999	48.25	3,030,999	27.25	3,030,999	48.25	3,030,999	48.25
FEDERAL FUNDS	2,684,510	46.25	1,491,952	28.80	2,918,062	46.25	2,918,062	25.25	2,918,062	46.25	2,918,062	46.25
OTHER FUNDS	103,898	2.00	103,340	1.95	112,937	2.00	112,937	2.00	112,937	2.00	112,937	2.00
EXPENSE & EQUIPMENT	5,318,744	0.00	2,408,574	0.00	5,318,804	0.00	5,318,804	0.00	5,318,804	0.00	5,318,804	0.00
FEDERAL FUNDS	5,313,878	0.00	2,404,750	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00
OTHER FUNDS	4,866	0.00	3,824	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00
PROGRAM-SPECIFIC	5,301,000	0.00	3,937,030	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
FEDERAL FUNDS	301,000	0.00	46,764	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	5,000,000	0.00	3,890,266	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$13,408,152	48.25	\$7,940,896	30.75	\$13,650,803	48.25	\$13,650,803	27.25	\$13,650,803	48.25	\$13,650,803	48.25

21st Cent Wkfc to Target OSCA - 1100044												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,125	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	75,247	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,878	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,125	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,994	0.00	96,994	0.00

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT IMPROVEMENT PROJECTS - 11102C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,994	0.00	96,994	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	93,380	0.00	93,380	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,614	0.00	3,614	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,994	0.00	\$96,994	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - COURT IMPROVEMENT PROJECTS	\$13,408,152	48.25	\$7,940,896	30.75	\$13,650,803	48.25	\$13,735,928	27.25	\$13,747,797	48.25	\$13,747,797	48.25

JUDICIARY
Section 12.320 – Statewide Court Automation

Page 197

Description: This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

Legal Basis: Sections 476.055 and 488.027, RSMo.

Funding Source: General Revenue (0101) and Statewide Court Automation Fund (0270)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
STATEWIDE COURT AUTOMATION - 11103C												
CORE												
PERSONAL SERVICES	1,836,711	34.00	1,714,361	24.92	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00
OTHER FUNDS	1,836,711	34.00	1,714,361	24.92	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00
EXPENSE & EQUIPMENT	5,630,344	0.00	3,874,556	0.00	5,633,100	0.00	5,633,100	0.00	5,633,100	0.00	5,633,100	0.00
GENERAL REVENUE	2,000,000	0.00	1,999,999	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00
OTHER FUNDS	3,630,344	0.00	1,874,557	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$7,467,555	34.00	\$5,588,917	24.92	\$8,630,106	46.00	\$8,630,106	46.00	\$8,630,106	46.00	\$8,630,106	46.00
21st Cent Wkfc to Target OSCA - 1100044												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	826,443	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	826,443	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$826,443	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	95,887	0.00	95,887	0.00

Committee Markup Annual	HB 2012 - JUDICIARY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
STATEWIDE COURT AUTOMATION - 11103C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	95,887	0.00	95,887	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	95,887	0.00	95,887	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,887	0.00	\$95,887	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - STATEWIDE COURT AUTOMATION	\$7,467,555	34.00	\$5,588,917	24.92	\$8,630,106	46.00	\$9,456,549	46.00	\$8,725,993	46.00	\$8,725,993	46.00	

JUDICIARY

Section 12.325 – General Revenue Transfer to Judicial Education and Training Fund

Page 209

Description: The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Basis: Section 476.057, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
JUDICIAL TRNG & ED TRANSFER - 11107C												
CORE												
FUND TRANSFERS	2,005,356	0.00	2,005,356	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00
GENERAL REVENUE	2,005,356	0.00	2,005,356	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00
TOTAL	\$2,005,356	0.00	\$2,005,356	0.00	\$2,050,306	0.00	\$2,050,306	0.00	\$2,050,306	0.00	\$2,050,306	0.00
GR-TXFR 21st Cent Wkfc to Targ - 1100048												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	21,022	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,022	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,022	0.00	\$0	0.00	\$0	0.00
GR transfers to Judicial Education Fund and Treatment Court Fund												
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	30,583	0.00	30,583	0.00

Committee Markup Annual	HB 2012 - JUDICIARY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.325													
JUDICIAL TRNG & ED TRANSFER - 11107C													
Pay Plan - 0000012													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	30,583	0.00	30,583	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,583	0.00	30,583	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,583	0.00	\$30,583	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - JUDICIAL TRNG & ED TRANSFER	\$2,005,356	0.00	\$2,005,356	0.00	\$2,050,306	0.00	\$2,071,328	0.00	\$2,080,889	0.00	\$2,080,889	0.00	

JUDICIARY
Section 12.330 – Judicial Education and Training Program

Page 203

Description: The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Basis: Section 476.057, RSMo.

Funding Source: Federal Fund (0137) and Judicial Education & Training Fund (0847)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330												
JUDICIAL BR TRNG & EDUCATION - 11108C												
CORE												
PERSONAL SERVICES	658,460	11.00	440,331	7.71	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00
OTHER FUNDS	658,460	11.00	440,331	7.71	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00
EXPENSE & EQUIPMENT	1,092,175	0.00	729,361	0.00	1,106,572	0.00	1,106,572	0.00	1,106,572	0.00	1,106,572	0.00
FEDERAL FUNDS	229,911	0.00	0	0.00	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00
OTHER FUNDS	862,264	0.00	729,361	0.00	876,661	0.00	876,661	0.00	876,661	0.00	876,661	0.00
PROGRAM-SPECIFIC	100	0.00	3,735	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	3,735	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,750,735	11.00	\$1,173,427	7.71	\$1,822,418	11.00	\$1,822,418	11.00	\$1,822,418	11.00	\$1,822,418	11.00

21st Cent Wkfc to Target OSCA - 1100044												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,524	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	34,524	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,524	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.

Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	22,905	0.00	22,905	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,905	0.00	22,905	0.00

Committee Markup Annual	HB 2012 - JUDICIARY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330													
JUDICIAL BR TRNG & EDUCATION - 11108C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,905	0.00	22,905	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,905	0.00	22,905	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,905	0.00	\$22,905	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,750,735	11.00	\$1,173,427	7.71	\$1,822,418	11.00	\$1,856,942	11.00	\$1,845,323	11.00	\$1,845,323	11.00	

JUDICIARY
Section 12.335 – Court of Appeals – Western District

Page 223

Description: This section provides funds for the Western District Court of Appeals. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-WESTERN DIST - 14301C												
CORE												
PERSONAL SERVICES	2,323,129	43.50	2,228,021	41.71	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50
GENERAL REVENUE	2,323,129	43.50	2,228,021	41.71	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50
EXPENSE & EQUIPMENT	466,487	0.00	465,417	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00
GENERAL REVENUE	466,487	0.00	465,417	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00
TOTAL	\$2,789,616	43.50	\$2,693,438	41.71	\$2,996,727	43.50	\$2,996,727	43.50	\$2,996,727	43.50	\$2,996,727	43.50
21st Cent Wkfc to Target COA - 1100036												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	56,183	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,183	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,183	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$56,183; Eastern District \$109,170; Southern District \$22,936).												

Committee Markup Annual	HB 2012 - JUDICIARY												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-WESTERN DIST - 14301C													
Senior Law & Law Clerks SC&COA - 1100052													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,768	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,768	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,768	0.00	\$0	0.00	\$0	0.00	
This request is to fund Law Clerks at the Senior Law Clerk level (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101)													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	80,805	0.00	80,805	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	80,805	0.00	80,805	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$80,805	0.00	\$80,805	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - COURT OF APPEALS-WESTERN DIS	\$2,789,616	43.50	\$2,693,438	41.71	\$2,996,727	43.50	\$3,120,678	43.50	\$3,077,532	43.50	\$3,077,532	43.50	

JUDICIARY
Section 12.335 cont. – Court of Appeals – Eastern District

Page 233

Description: This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-EASTERN DIST - 14401C												
CORE												
PERSONAL SERVICES	3,156,578	61.75	2,739,319	50.81	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75
GENERAL REVENUE	3,156,578	61.75	2,739,319	50.81	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75
EXPENSE & EQUIPMENT	476,379	0.00	675,230	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00
GENERAL REVENUE	476,379	0.00	675,230	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00
TOTAL	\$3,632,957	61.75	\$3,414,549	50.81	\$3,906,808	61.75	\$3,906,808	61.75	\$3,906,808	61.75	\$3,906,808	61.75
21st Cent Wkfc to Target COA - 1100036												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	109,170	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	109,170	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,170	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$56,183; Eastern District \$109,170; Southern District \$22,936).												

HB 2012 - JUDICIARY													Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-EASTERN DIST - 14401C													
Senior Law & Law Clerks SC&COA - 1100052													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	107,336	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,336	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$107,336	0.00	\$0	0.00	\$0	0.00	
This request is to fund Law Clerks at the Senior Law Clerk level (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101)													

JUDICIARY
Section 12.335 cont. – Court of Appeals – Southern District

Page 243

Description: This section provides funds for the Southern District Court of Appeals. The Court has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Poplar Bluff.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$10,225) GR E&E reduction of one-time funding added in the FY 2024 budget for additional clerks for the Southern Court of Appeals

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2012 - JUDICIARY										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-SOUTHERN DIS - 14501C													
CORE													
PERSONAL SERVICES		1,388,004	24.60	1,281,713	22.72	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60
GENERAL REVENUE		1,388,004	24.60	1,281,713	22.72	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60
EXPENSE & EQUIPMENT		312,164	0.00	407,163	0.00	328,826	0.00	318,601	0.00	318,601	0.00	318,601	0.00
GENERAL REVENUE		312,164	0.00	407,163	0.00	328,826	0.00	318,601	0.00	318,601	0.00	318,601	0.00
TOTAL		\$1,700,168	24.60	\$1,688,876	22.72	\$2,167,383	29.60	\$2,157,158	29.60	\$2,157,158	29.60	\$2,157,158	29.60
21st Cent Wkfc to Target COA - 1100036													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	22,936	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	22,936	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$22,936	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$56,183; Eastern District \$109,170; Southern District \$22,936).													

HB 2012 - JUDICIARY												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-SOUTHERN DIS - 14501C													
Senior Law & Law Clerks SC&COA - 1100052													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,306	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,306	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,306	0.00	\$0	0.00	\$0	0.00	
This request is to fund Law Clerks at the Senior Law Clerk level (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101)													

Security Staff COA - Southern - 1100070													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,026	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,026	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,695	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,695	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,721	1.00	\$0	0.00	\$0	0.00	
The Southern District currently has a .60 Marshal position and would like to make that position full-time by increasing that position by .40 and have the newly requested part-time position be a Deputy Marshal.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	58,835	0.00	58,835	0.00	

Committee Markup Annual	HB 2012 - JUDICIARY												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-SOUTHERN DIS - 14501C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	58,835	0.00	58,835	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	58,835	0.00	58,835	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,835	0.00	\$58,835	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - COURT OF APPEALS-SOUTHERN DIS	\$1,700,168	24.60	\$1,688,876	22.72	\$2,167,383	29.60	\$2,251,121	30.60	\$2,215,993	29.60	\$2,215,993	29.60	

JUDICIARY
Section 12.340 – Court of Appeals – Western District Judges

Page 223

Description: This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340													
APPEALS JUDGE-WESTERN DIST - 14305C													
CORE													
PERSONAL SERVICES	1,788,283	11.00	1,900,601	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	
GENERAL REVENUE	1,788,283	11.00	1,900,601	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	
TOTAL	\$1,788,283	11.00	\$1,900,601	11.00	\$1,866,174	11.00	\$1,866,174	11.00	\$1,866,174	11.00	\$1,866,174	11.00	
MCCCEO Sal Adj FY25 - 1100004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	102,784	0.00	102,784	0.00	90,739	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,784	0.00	102,784	0.00	90,739	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,784	0.00	\$102,784	0.00	\$90,739	0.00	
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.													
TOTAL - APPEALS JUDGE-WESTERN DIST	\$1,788,283	11.00	\$1,900,601	11.00	\$1,866,174	11.00	\$1,968,958	11.00	\$1,968,958	11.00	\$1,956,913	11.00	

JUDICIARY
Section 12.340 cont. – Court of Appeals – Eastern District Judges

Page 233

Description: This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

Committee Markup Annual												
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340												
APPEALS JUDGE-EASTERN DIST - 14405C												
CORE												
PERSONAL SERVICES	2,275,997	14.00	2,383,879	13.80	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00
GENERAL REVENUE	2,275,997	14.00	2,383,879	13.80	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00
TOTAL	\$2,275,997	14.00	\$2,383,879	13.80	\$2,375,131	14.00	\$2,375,131	14.00	\$2,375,131	14.00	\$2,375,131	14.00

MCCCEO Sal Adj FY25 - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	130,816	0.00	130,816	0.00	115,486	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	130,816	0.00	130,816	0.00	115,486	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$130,816	0.00	\$130,816	0.00	\$115,486	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

TOTAL - APPEALS JUDGE-EASTERN DIST	\$2,275,997	14.00	\$2,383,879	13.80	\$2,375,131	14.00	\$2,505,947	14.00	\$2,505,947	14.00	\$2,490,617	14.00
------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

JUDICIARY
Section 12.340 cont. – Court of Appeals – Southern District Judges

Page 243

<p>Description: This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals.</p> <p>Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>
--

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												HB 2012 - JUDICIARY		Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED					
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 12.340															
APPEALS JUDGE-SOUTHERN DIST - 14505C															
CORE															
PERSONAL SERVICES	1,137,998	7.00	1,111,947	6.43	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00			
GENERAL REVENUE	1,137,998	7.00	1,111,947	6.43	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00			
TOTAL	\$1,137,998	7.00	\$1,111,947	6.43	\$1,187,565	7.00	\$1,187,565	7.00	\$1,187,565	7.00	\$1,187,565	7.00			

JUDICIARY
Section 12.345 – Circuit Courts Personnel

Page 257

Description: This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

Funding Source: General Revenue (0101), Federal Fund (0137), Third Party Liability Collections Fund (0120), State Courts & Administration Revolving Fund (0831), and Circuit Court Escrow Fund (0718)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,547,684) Other Funds PS reduction of one-time funding added in the FY 2024 budget associated with the Marijuana Initiative Petition (2022)
(\$29,997) GR E&E reduction of one-time funding added in the FY 2024 budget for additional judges and commissioners

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core restoration: \$2,727 GR E&E restoration
Core reduction: (5.00) FTE used for NDI for Statewide Pre-trial Pilot Program

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C												
CORE												
PERSONAL SERVICES	110,823,500	2,596.70	98,563,672	2,298.79	123,199,066	2,588.70	118,651,382	2,588.70	118,651,382	2,588.70	118,651,382	2,583.70
GENERAL REVENUE	103,760,692	2,504.20	97,616,123	2,277.10	113,399,542	2,508.20	113,399,542	2,508.20	113,399,542	2,508.20	113,399,542	2,508.20
FEDERAL FUNDS	4,522,583	85.00	269,314	5.25	4,916,047	73.00	4,916,047	73.00	4,916,047	73.00	4,916,047	68.00
OTHER FUNDS	2,540,225	7.50	678,235	16.44	4,883,477	7.50	335,793	7.50	335,793	7.50	335,793	7.50
EXPENSE & EQUIPMENT	6,709,406	0.00	6,268,245	0.00	6,829,522	0.00	6,799,525	0.00	6,799,525	0.00	6,802,252	0.00
GENERAL REVENUE	4,638,076	0.00	5,970,004	0.00	4,758,192	0.00	4,728,195	0.00	4,728,195	0.00	4,730,922	0.00
FEDERAL FUNDS	1,800,830	0.00	97,389	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00
OTHER FUNDS	270,500	0.00	200,852	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00
PROGRAM-SPECIFIC	24,700,873	0.00	23,940,281	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00
GENERAL REVENUE	18,062,376	0.00	19,713,758	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00
FEDERAL FUNDS	31,000	0.00	5,349	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	6,607,497	0.00	4,221,174	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00
TOTAL	\$142,233,779	2,596.70	\$128,772,198	2,298.79	\$152,229,461	2,588.70	\$147,651,780	2,588.70	\$147,651,780	2,588.70	\$147,654,507	2,583.70
Marijuana Initiative Petition - 1100008												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,076,000	0.00	\$2,076,000	0.00	\$2,076,000	0.00
An initiative petition to amend Article XIV for the right to access marijuana was passed in November 2022. The petition created a constitutional obligation to automatically vacate certain marijuana related offenses and also required the expungement of certain marijuana related records within a specified timeframe.												

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Comm. & Other Staff FY25 - 1100012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,416	0.00	5,416	0.00	4,792	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,416	0.00	5,416	0.00	4,792	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,416	0.00	\$5,416	0.00	\$4,792	0.00
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).												
Court Reporters - 1100016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,107,597	0.00	944,586	0.00	994,586	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,107,597	0.00	944,586	0.00	994,586	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,107,597	0.00	\$944,586	0.00	\$994,586	0.00
This request is to fund SB 103 from the 2023 legislative session related to court reporter salaries based on years of service. This request is to fund the FY25 tenure levels.												

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Interpreters-Civil Cases - 1100020												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	324,090	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	324,090	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$324,090	0.00	\$0	0.00	\$0	0.00
In order to have meaningful access to the courts, Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines state that courts provide interpreting and translating services to non-English speaking individuals who use the court system. Section 476.803, RSMo, requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.												

Statewide Pretrial Program - 1100024												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,534,060	98.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,534,060	98.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	665,126	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	665,126	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,199,186	98.00	\$0	0.00	\$0	0.00
Pretrial administrators would be located in circuits based on workload. OSCA would serve as a central office providing circuits the public safety assessment (PSA) score.												

Secure Juvenile Detention Ctrs - 1100028												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,589,565	27.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,589,565	27.00	0	0.00	0	0.00

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Secure Juvenile Detention Ctrs - 1100028												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,277,465	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,277,465	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,867,030	27.00	\$0	0.00	\$0	0.00
Additional staff would be needed to increase the bed capacity of two juvenile detention centers in the 26th and 13th circuits. Mental health contractors would also be needed at \$25 per hour for 18 detention centers for a total of \$936,000 plus security contractors at \$27 per hour for 18 detention centers for a total of \$4,257,360 expense and equipment. In addition, all Detention Aides and Detention Juvenile Officers would need to be brought up to the II level in classification totaling \$405,507 personal services.												
21st Cent Wkfc to Target CC - 1100032												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,445,260	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,209,204	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	232,585	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,471	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,445,260	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Circuit Courts whose current salary is below their target.												

Committee Markup Annual		HB 2012 - JUDICIARY										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345													
CIRCUIT PERSONNEL - 15001C													
Treatment Court Comm 39th Circ - 1100072													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	3,115	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	3,115	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$3,115	0.00	\$0	0.00	\$0	0.00
The 39th circuit (Lawrence County) requested one FTE Treatment Court Commissioner.													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	4,069,329	0.00	4,069,329	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	3,834,839	0.00	3,834,839	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	157,313	0.00	157,313	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	77,177	0.00	77,177	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,069,329	0.00	\$4,069,329	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

Committee Markup Annual		HB 2012 - JUDICIARY										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345													
CIRCUIT PERSONNEL - 15001C													
Treatment Court Comm 25th - 1100065													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,115	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,115	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,115	0.00
TOTAL - CIRCUIT PERSONNEL		\$142,233,779	2,596.70	\$128,772,198	2,298.79	\$152,229,461	2,588.70	\$173,679,474	2,713.70	\$154,747,111	2,588.70	\$154,802,329	2,583.70

JUDICIARY
Section 12.350 – Circuit Courts Judges & Commissioners

Page 258

Description: This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

Committee Markup Annual												
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350												
CIRCUIT JUDGE & COMMISSIONERS - 15005C												
CORE												
PERSONAL SERVICES	56,879,438	392.00	59,036,878	378.21	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00
GENERAL REVENUE	56,879,438	392.00	59,036,878	378.21	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00
TOTAL	\$56,879,438	392.00	\$59,036,878	378.21	\$60,501,312	399.00	\$60,501,312	399.00	\$60,501,312	399.00	\$60,501,312	399.00

MCCCEO Sal Adj FY25 - 1100004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,999,818	0.00	2,999,818	0.00	2,652,591	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,999,818	0.00	2,999,818	0.00	2,652,591	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,999,818	0.00	\$2,999,818	0.00	\$2,652,591	0.00	

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

Comm. & Other Staff FY25 - 1100012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	310,944	0.00	310,944	0.00	274,943	0.00	
-------------------	---	------	---	------	---	------	---------	------	---------	------	---------	------	--

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350												
CIRCUIT JUDGE & COMMISSIONERS - 15005C												
Comm. & Other Staff FY25 - 1100012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	310,944	0.00	310,944	0.00	274,943	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	310,944	0.00	310,944	0.00	274,943	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$310,944	0.00	\$310,944	0.00	\$274,943	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

Treatment Court Comm 39th Circ - 1100072												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	164,341	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	164,341	1.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$164,341	1.00	\$0	0.00	\$0	0.00
The 39th circuit (Lawrence County) requested one FTE Treatment Court Commissioner.												

Treatment Court Comm 25th - 1100065												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,400	1.00

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350												
CIRCUIT JUDGE & COMMISSIONERS - 15005C												
Treatment Court Comm 25th - 1100065												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,400	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,400	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$163,400	1.00
TOTAL - CIRCUIT JUDGE & COMMISSIONERS	\$56,879,438	392.00	\$59,036,878	378.21	\$60,501,312	399.00	\$63,976,415	400.00	\$63,812,074	399.00	\$63,592,246	400.00

JUDICIARY
Section 12.355 – Court Appointed Special Advocate

Page 258

Description: This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

Legal Basis: Chapter 476.777, RSMo.

Funding Source: General Revenue (0101) and Missouri CASA Fund (0590)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.355												
CASA PROGRAMS - 15010C												
CORE												
PROGRAM-SPECIFIC	980,000	0.00	943,699	0.00	1,160,000	0.00	1,160,000	0.00	1,160,000	0.00	1,160,000	0.00
GENERAL REVENUE	880,000	0.00	880,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
OTHER FUNDS	100,000	0.00	63,699	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$980,000	0.00	\$943,699	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00
CASA Increase - 1100074												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,000	0.00
TOTAL - CASA PROGRAMS	\$980,000	0.00	\$943,699	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,340,000	0.00

JUDICIARY
Section 12.360 – Domestic Relations Resolution

Page 258

Description: This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11th Circuit, partial support for child support courts in the 22nd and 45th Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

Legal Basis: Chapter 452.554, 452.556, and 452.552, RSMo.

Funding Source: Domestic Relations Resolution Fund (0852)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.360												
DOMESTIC RELATIONS - 15015C												
CORE												
EXPENSE & EQUIPMENT	100	0.00	124	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	124	0.00	100	0.00	100	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC	299,900	0.00	192,382	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
OTHER FUNDS	299,900	0.00	192,382	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL	\$300,000	0.00	\$192,506	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - DOMESTIC RELATIONS	\$300,000	0.00	\$192,506	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

JUDICIARY

Section 12.365 – Commission on Retirement, Removal, and Discipline of Judges

Page 290

Description: The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Basis: Article V, Section 24(2) and (3), MO Constitution

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365												
COMM ON RETIR. DISCPL & REMOV - 15004C												
CORE												
PERSONAL SERVICES	319,987	2.75	215,742	2.00	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75
GENERAL REVENUE	319,987	2.75	215,742	2.00	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75
EXPENSE & EQUIPMENT	43,372	0.00	48,994	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00
GENERAL REVENUE	43,372	0.00	48,994	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00
TOTAL	\$363,359	2.75	\$264,736	2.00	\$383,494	2.75	\$383,494	2.75	\$383,494	2.75	\$383,494	2.75

Comm. & Other Staff FY25 - 1100012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,833	0.00	8,833	0.00	7,811	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,833	0.00	8,833	0.00	7,811	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,833	0.00	\$8,833	0.00	\$7,811	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,306	0.00	5,306	0.00

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365												
COMM ON RETIR. DISCPL & REMOV - 15004C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,306	0.00	5,306	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,306	0.00	5,306	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,306	0.00	\$5,306	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

CRRD of Judges Increase - 1100075												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,000	0.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,000	0.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$93,000	0.50

TOTAL - COMM ON RETIR. DISCPL & REMOV	\$363,359	2.75	\$264,736	2.00	\$383,494	2.75	\$392,327	2.75	\$397,633	2.75	\$489,611	3.25
---------------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

JUDICIARY
Section 12.370 – Appellate Judicial Commission

Page 174

Description: This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Basis: Article V, Section 25(d), MO Constitution

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.370												
APPELLATE JUDICIAL COMM - 15050C												
CORE												
EXPENSE & EQUIPMENT	7,741	0.00	7,741	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00
GENERAL REVENUE	7,741	0.00	7,741	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00
TOTAL	\$7,741	0.00	\$7,741	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00
TOTAL - APPELLATE JUDICIAL COMM	\$7,741	0.00	\$7,741	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00

JUDICIARY

Section 12.375 – General Revenue Transfer to Treatment Courts Resources Fund

Page 297

Description: The section authorizes the transfer of General Revenue to the Treatment Court Resources Fund. .

Legal Basis: Section 478.001 - 478.009, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$1,743,975) GR TRF reduction

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.375												
TREATMENT COURTS TRANSFER - 11115C												
CORE												
FUND TRANSFERS	12,035,722	0.00	12,035,722	0.00	12,059,025	0.00	12,059,025	0.00	12,059,025	0.00	10,315,050	0.00
GENERAL REVENUE	12,035,722	0.00	12,035,722	0.00	12,059,025	0.00	12,059,025	0.00	12,059,025	0.00	10,315,050	0.00
TOTAL	\$12,035,722	0.00	\$12,035,722	0.00	\$12,059,025	0.00	\$12,059,025	0.00	\$12,059,025	0.00	\$10,315,050	0.00

GR-TXFR 21st Cent Wkfc to Targ - 1100048												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	9,454	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,454	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,454	0.00	\$0	0.00	\$0	0.00
GR transfers to Judicial Education Fund and Treatment Court Fund												

Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	15,974	0.00	15,974	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.375												
TREATMENT COURTS TRANSFER - 11115C												
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	15,974	0.00	15,974	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,974	0.00	15,974	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,974	0.00	\$15,974	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - TREATMENT COURTS TRANSFER	\$12,035,722	0.00	\$12,035,722	0.00	\$12,059,025	0.00	\$12,068,479	0.00	\$12,074,999	0.00	\$10,331,024	0.00
-----------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

JUDICIARY
Section 12.380 – Treatment Courts Core

Page 302

Description: The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants’ behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Basis: Section 478.001 - 478.009, RSMo.

Funding Source: Treatment Court Resources Fund (0733)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C												
CORE												
PERSONAL SERVICES	343,896	6.00	289,262	5.46	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00
OTHER FUNDS	343,896	6.00	289,262	5.46	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00
EXPENSE & EQUIPMENT	11,579,520	0.00	9,352,881	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00
OTHER FUNDS	11,579,520	0.00	9,352,881	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00
TOTAL	\$11,923,416	6.00	\$9,642,143	5.46	\$11,953,607	6.00	\$11,953,607	6.00	\$11,953,607	6.00	\$11,953,607	6.00

21st Cent Wkfc to Target OSCA - 1100044												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,526	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,526	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,526	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,964	0.00	11,964	0.00

Committee Markup Annual	HB 2012 - JUDICIARY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.380												
TREATMENT COURTS - 11120C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,964	0.00	11,964	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,964	0.00	11,964	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,964	0.00	\$11,964	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
Mental Health Treatment Courts - 1100073												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
TOTAL - TREATMENT COURTS	\$11,923,416	6.00	\$9,642,143	5.46	\$11,953,607	6.00	\$11,969,133	6.00	\$11,965,571	6.00	\$12,215,571	6.00

